



October 16, 2000

To the Honorable Mayor and Aldermen:

I hereby submit to you the *2001 Service Program and Budget*. This balanced budget presents the financial and operating plan for the City of Savannah to deliver services to citizens, businesses and visitors.

The Year 2001 Budget and Work Program continues the City of Savannah's significant service accomplishments while maintaining our fiscal strengths and achieving continued property tax rate reduction. The Year 2001 Budget and Work Program continues our initiative to improve and enhance neighborhood quality, public safety, service quality, and physical infrastructure. Under this proposed budget and work plan, we will also continue to significantly enhance our employee pay and benefits.

FINANCIAL PLAN

Major Fiscal Policy Considerations

Budget appropriations were made within the context of the City's trend analysis, financial projections, service delivery needs and budgetary policies. Guided by these considerations, the Year 2001 Budget and Work Program will allow the City of Savannah to continue:

- T Good financial planning and management
- T Revenue diversification
- T Quality services to customers.

Budget in Brief

Budget appropriations were influenced by a number

of factors that contribute to the changes in the budget from a year ago. They are described below.

- **Employee Pay.** Since 1998, the City's pay policy has provided for a general wage increase, a performance-skill increase, and a cost savings incentive increase. In 1999, employee pay was increased an average of 5.17%. In 2000, the average increase was 7.15%. This budget proposes that this policy be continued.

The annual pay survey conducted by the City's Human Resources Department indicates that additional pay increases and range adjustments are needed in order to keep pace with pay scales provided by local companies in southeastern municipalities. A market-based wage adjustment of 5% has been included in this budget to ensure that the City regains a competitive edge in recruiting qualified personnel and retaining employees. Likewise, funds have been set aside for performance-skill increases of 2.5%. Cost savings incentive increases may be granted depending upon savings achieved by City employees during the 2001 fiscal year.

- **Employee Benefits.** City employees are a valuable asset to the City of Savannah. Therefore, efforts continue to improve the City's benefits package. In 2000, the total benefits package equals an additional 40.65% based on an average annual employee salary of \$29,300 and 10.4 years of service. This proposed budget includes \$994,100 for pension fund improvements and a 20% increase in the City healthcare contribution. The increase in the cost of healthcare coverage will result in a \$0.52 per week increase for employee coverage only, \$5.03 for an employee with a single dependent, and \$6.42 for an employee with family coverage.
- **Police Services.** The Year 2001 Budget includes a very proactive initiative to continue the trend of reduced crime. This crime reduction initiative will focus upon interdicting career criminals, repeat offenders, and those who engage in gang violence. This budget will support increased patrols, violence reduction measures, and the Savannah Impact Program to change outcomes for repeat offenders.
- Matching funds, for two federal grants, have been included in the proposed budget. The first

grant will fund 15 additional police officers to provide support in the annexed areas, provide a foot patrol in the downtown area, and provide a unit to address violent offenders. The second grant will fund 6 civilians to replace sworn officers currently used to provide information services at the customer service desk.

- **Capital Improvement Program.** The five-year Capital Improvement Program has been updated. The plan provides funding for several significant new projects. They are the HOPE 6 redevelopment project, the City's portion of the GEMA grant home/land purchase, southwest quadrant excavation, landfill cell construction, a sludge de-watering facility for I & D Water Supply, and parking facilities. A planned increase in 2001 General Fund projects is also included to continue efforts to address infrastructure needs.

From 1995 to 2000, a total of \$91,760,169 has been appropriated for drainage capital improvement projects. Funds have also been appropriated for property acquisition, where repetitive flooding occurs, through the Georgia Emergency Management Agency. An amount of \$4,622,967 is expected in 2001. Improvements that will significantly enhance our drainage systems will continue. The Capital Improvement Program includes \$12.3 million over the next five years for drainage improvements with \$5.8 million of that total included for 2001.

- **Sanitation Fund Contribution.** A General Fund contribution of \$916,043 is included to balance the Sanitation Fund. This contribution is necessary due to debt requirements for capital improvements and operating/maintenance needs.
- **Service Improvements.** Recommended funding of \$1,733,230 has been included for service improvements that will: enhance the quality of life in Savannah, provide a safe environment for citizens, maintain City assets, improve customer service, and improve efficiency of operations. A description of each service improvement can be found on Page 319 in the Appendix section of this document.
- **Property Tax Reduction.** The millage rate was lowered from 17.46 mills in 1996 to the current rate of 13.70 mills in 2000. A reduction is

planned in 2001 to 13.50 mills. In the event reevaluating growth increases, the rate could be decreased further.

Budget Highlights

Base budget changes include:

- \$3,060,415 for a market-based wage adjustment
- \$805,012 for performance-skill pay increases
- \$1,424,764 for the annual healthcare contribution
- \$994,100 for pension fund improvements
- \$493,572 in matching funds for Police related grants
- \$36,412,812 for capital improvements in 2001, which is part of \$137,874,269 in funding for the updated five-year Capital Improvement Program
- a \$916,043 increase in the General Fund contribution to the Sanitation Fund
- a \$1,733,230 allocation for service improvements
- a proposed .2 mill reduction in the property tax rate.

Revenue Considerations

The 2001 Service Program and Budget is balanced with the following revenue changes. They are outlined below by fund.

General Fund. *Property Taxes.* For the last five years, the City's millage rate has been adjusted downward to reflect growth and the return from the cost saving initiatives that have been implemented.

To further ease the burden of property taxes, the City continues to provide a Senior Citizens/Low Income Homestead Exemption. Homeowners who qualify receive a special \$30,000 homestead exemption on the assessed value of their home. Qualifying senior citizen's owning homes with market values up to \$75,000 incur no City property taxes. The following table shows the declining millage rate over the last five years.

Year	Rate
1996	17.46
1997	16.93
1998	16.50
1999	14.80
2000	13.70

Under the proposed budget, the millage rate will be lowered from 13.70 mills to 13.50 mills.

Police: An increase from \$10 to \$20 is proposed in the Police record check fee to cover manpower and to provide related information.

Cemeteries. The following new fees are proposed for other cemetery services and inurn services:

<u>Other Cemetery Services</u>	<u>Fee</u>
Columbarium (per niche)	\$20
Mausoleum (per crypt)	60
Landscaping (per lot)	30

Services will include installations or removals, private structures, and landscape installations or removals.

Inurn Services

Columbarium 101, Greenwich (2 space niches)	\$900
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Leisure Services. The following changes are proposed in Leisure Services fees in the 2001 budget.

	<u>Current</u>	<u>New</u>
Team - Individual	\$ 31	\$ 35
Softball		
Spring	450	460
Fall	360	370
Adult Basketball		
Citywide	350	360
Employee	180	190
Summer Camp	25	35

Rousakis Plaza

Arbor Area

Commercial	140	175
Com. by Non-Profit	100	125
Fee per Vendor		
per Day	10	20

Entire Riverfront Area

Commercial	275	325
Com. by Non-Profit	175	225
Fee per Vendor		
per Day	10	20

Parks and Squares

Special Events		
100 per 3 hours	125	per 3 hours
Add. Hourly Fee	40	50
All Day Fee	525	660

Daffin Lake Pavilion		
All Day	55/65	75

An additional \$28,182 will be generated.

Civic Center Fund. The following fee changes are proposed to support Civic Center operations.

	<u>Current</u>	<u>New</u>
Theatre		
Non-ticketed	\$1,000	\$1,250
Ticketed	1,500 vs 10%	1,750 vs 10%
Ballroom	1,000	1,250
Meeting Space	250/room 300/room	
Arena		
Exhibit Shows	1,850	2,000
Non-ticketed	2,000	2,250
Ticketed	2,000vs12%	2,500vs 12%

Estimated additional revenue totals \$10,900. It should be noted that the minimum base rent does not increase for ticketed events, but increases required deposits for shows. Non-ticketed uses are not for profit.

Sanitation Fund. Proposed revenue changes are identified below to cover the increased costs of solid waste disposal.

	<u>Current</u>	<u>New</u>
Resource Recovery/ Landfill Tipping	\$58.50/ton	\$60.00/ton
Residential Refuse	\$19.00/month	\$20.00/month
Commercial Disposal	\$2.60/cy	\$2.80/cy

Parking Fund. The revenue generated from the fee changes below will be used to continue improving parking availability in the downtown area.

Monthly garage rates will increase by \$10 effective January 1, 2001. This increase is anticipated to generate \$169,000 in additional revenue. The fee for the Visitor's Day Pass will increase from \$5 to \$8 effective January 1, 2001 resulting in additional revenue of \$35,000. Citation rates are planned to increase from \$8 to \$10 effective April 1, 2001 for \$150,000 in additional revenue. Meter rates are also planned to increase April 1, 2001 generating an additional \$300,000 in revenue.

Water & Sewer Fund. In 2001, no increase in the rates is required for water services or for the sewer base rate. However, there is an \$0.08 per 100 cubic feet increase to the sewer usage rate for inside-City customers and a \$0.12 per 100 cubic feet increase for outside-City customers. This fee adjustment will result in an overall cost increase of 2.87% for the median water and sewer customer. The rate plan for water and sewer services has been updated to determine the required metered revenues over the five-year financial plan period. The rates proposed for year 2001 compared to 2000 rates are as follows:

Water & Sewer Monthly Rates

<i>Water</i>	<u>Current</u>	<u>New</u>
Base	\$11.06	\$11.06
0 to 15 CCFs	.46	.46
Over 15 CCFs	.64	.64
<i>Sewer</i>		
Base	\$8.80	\$8.80
0 to 15 CCFs	1.00	1.08
Over 15 CCFs	1.38	1.46

Grantsmanship

The City actively pursues funding assistance from other levels of government to reduce the financial burden on residents. Funding is anticipated in 2001 from a variety of sources. This revenue will be used to leverage City funds to support neighborhood quality, affordable housing, crime fighting efforts, youth and the homeless. The anticipated sources include:

- *Community Development Block Grant* through the U.S. Department of Housing and Urban Development to improve disadvantaged neighborhoods and to create employment opportunities for low and moderate income persons. The anticipated funding allocation is \$3,384,000.
- *HOME Grant* through the U.S. Department of Housing and Urban Development to assist in providing affordable housing for low to moderate income persons, reduce substandard housing, and to provide home ownership opportunities. The anticipated funding allocation is \$1,343,000.
- *Emergency Shelter Grant* through the U.S. Department of Housing and Urban Development to provide services to homeless individuals. The funding amount anticipated is \$117,000.

- *Summer Lunch Program* through the U.S. Department of Agriculture which is administered by the State Office of School Readiness. Leisure Services will offer a Summer Lunch Program for children who might otherwise not receive a nourishing mid-day meal. The funding allocation is anticipated to be \$446,415.
- *Local Law Enforcement Block Grant* through the Department of Justice to support technology related needs in the Savannah Police Department. Funding is anticipated in the amount of \$319,331.
- *COPS UNIVERSAL* through the Department of Justice to provide 15 officers to support the annexed areas, a foot patrol downtown, and a unit to address violent offenders. Matching funds are anticipated in the amount of \$740,847.
- *COPS MORE* through the Department of Justice to provide 6 civilians to provide information services at the customer service desk. Matching funds are anticipated in the amount of \$83,511.
- *Land/Property Acquisition Grant* through the Federal Emergency Management Agency via the Georgia Emergency Management Agency to purchase land/property that experiences repetitive flooding. Matching funds in the amount of \$4,622,967 are anticipated in 2001.
- *Special Purpose Flood Grant* through the U.S. Department of Housing and Urban Development for flooding on the westside. The original grant award was \$8,976,016.
- *Economic Development Agency Grant* through the Economic Development Agency for construction of the Cleland Street Project. The original grant award was \$2,000,000.

All Funds Summary

The chart on the following page provides a summary of expenditures for all funds. After adjusting for transfers between funds, the total city-wide budget is \$192,530,371 or 1.9% below 2000 projected expenditures. The 2001 budget decreases because the 2000 budget includes pre-funding of CIP projects and the sales tax stabilization contribution which is not a budgeted expense.

All Funds Summary

Fund	2000 Projected	2001 Budget	Difference	Difference Percent
General	\$ 105,857,603	\$ 107,683,703	\$ 1,826,100	1.7%
Sanitation	23,505,776	25,258,579	1,752,803	7.5%
Civic Center	2,685,110	3,020,074	334,964	12.5%
Water & Sewer	34,856,594	36,127,421	1,270,827	3.6%
I & D Water Supply	6,535,314	7,597,198	1,061,884	16.2%
Parking Services	5,101,472	5,669,805	568,333	11.1%
Community Development	16,360,926	15,024,633	(1,336,293)	-8.2%
Hazardous Materials	269,994	287,893	17,899	6.6%
Emergency Communications	1,820,420	2,023,576	203,156	11.2%
Grant	10,789,564	3,696,640	(7,092,924)	-65.7%
Internal Services	7,369,002	7,875,769	506,767	6.9%
Golf Course	107,000	120,000	13,000	12.2%
Vehicle Purchase	6,890,152	4,679,622	(2,210,530)	-32.1%
Computer Purchase	528,614	590,900	62,286	11.8%
Subtotal	\$222,677,541	\$219,655,813	(3,021,728)	-1.4%
Less Interfund Transfers	(26,450,737)	(27,125,442)	674,705	2.6%
TOTAL	\$196,226,804	\$192,530,371	(3,696,433)	-1.9%

OPERATING PLAN

2000 Operating Plan Accomplishments

2001 Proposed Work Plan

The accomplishments made in the 2000 Operating Plan, the key elements of the 2001 Proposed Work Program, and long range plans are described below.

< **Public Safety.** Public safety is essential in measuring livability in a community. In 2000, several methods have been used by the Savannah Police Department to support public safety. The Savannah Neighborhood Action Partnership (SNAP) was used to fight drug activity. SNAP is a collaborative effort to reduce drug activity, associated crime, and related problems in target neighborhoods. This method provides an intensive enforcement presence. In addition, beat officers and beat sergeants are responsible for addressing drug problems in their areas of responsibility.

A new method being used is "CompStat," which is a systematic process that analyzes crime problems and then responds to them, while focusing on current situations. Trends in crimes in each precinct are identified. Precinct Commanders are then assigned responsibility for addressing the crime problems in their respective precincts, and resources are allocated to address the problems based on pre-determined strategies. The Department also continues to use the Neighborhood Beat approach which helps meet the needs of citizens through a partnership between the department and the community. This program received the International City/County Manager's Association Public Safety Award.

As a part of continuing efforts to provide a safe environment for citizens and visitors of Savannah, a proposal, for a three year demonstration program called the Savannah Impact Program, has been developed. Implementation is planned for 2001. This program is designed to: 1) provide intensive supervision of probationers and parolees, 2) provide school based violence prevention through *Juvenile Outreach* and *Youth Works*, and 3) provide intensive case management linking probationers and parolees with programs of the Georgia Department of Labor and with substance abuse counseling.

With successful implementation, the desired outcomes will include:

- reducing crimes, especially violent crime

- committed by repeat offenders
- reducing school violence through in-school mentoring and outreach to juveniles
- reducing long-term unemployment by collaboration among agencies that provide assistance to adult offenders in obtaining job skills and experience.

This program will help protect the public from probationers who violate terms of their probation and who commit crimes while on probation or parole. It will also support offenders who deserve a second chance in establishing a crime-free and economically independent life.

< **Neighborhood Quality.** Savannah has been recognized as one of the most livable cities in the country. During 2000, efforts continued to ensure that each neighborhood was safe, clean, and attractive with quality public amenities.

Special emphasis was placed on graffiti abatement as a major component of the blight master plan. Two special agencies have been instrumental in this effort, *Keep Savannah Beautiful* and the *Savannah Development Renewal Authority*. Inspectors in Property Maintenance and coordinators in Community Services will be cross-trained as a part of restructuring changes. Their combined resources will be used to conduct a neighborhood blight eradication campaign. Solutions will be developed to address the problems identified during the campaign. Another component of the master plan to be implemented is a neighborhood condition's analysis. The results of this analysis will be used to address specific neighborhood problems.

< **Housing Initiatives.** The Housing Department focuses on initiatives that increase partnerships, increase private investment, increase home ownership, result in planned revitalization efforts, and improve customer education. During the summer of 2000, the department partnered with four groups that included World Changers, Group Work Camps, Youth Works and POPP to improve homes of about 120 homeowners with materials purchased by the City. The department hopes to make this type of partnership a year-round initiative. The Dream Maker Loan Program continued in 2000. This program has provided assistance to 19 low to moderate income families in becoming homeowners since its inception in 1999. In 2001, the program will offer down payment loans of \$2,000 to

buyers purchasing houses outside neighborhoods, blocks and/or streets that are undergoing concentrated revitalization initiatives supported by the Housing Department. The program will also offer down payment loans and gap financing up to \$18,500 to buyers purchasing houses inside neighborhoods, blocks and/or streets undergoing concentrated revitalization initiatives supported by the Housing Department. This is being done to encourage/reward buyers for purchasing houses in areas that the Housing Department is focusing its resources. At the present time, these neighborhoods are generally more blighted than more suburban neighborhoods that contain modestly priced housing.

The New Millennium Home Ownership Program was initiated in 2000. Low interest loans were made to 31 families whose household income was at or below 80% of the community's median income. These programs continue implementation of the long-range housing plan. Improving housing conditions and opportunities for home buyers, home owners and tenants, through both public and private partnerships and investments, will continue to be a priority in 2001. Additionally, the City will support planned housing improvement and development initiatives that will help stabilize and revitalize neighborhoods.

In 2001, the Housing Department will focus the majority of its resources on planned neighborhoods, block and/or street revitalization initiatives. The two flagship and anchor neighborhoods will be Cuyler-Brownsville to the west and Benjamin Van Clark Park to the east. Two significant projects that will quickly unfold in 2001 in these neighborhoods are the \$7.9 million redevelopment of Charity Hospital and Florance Street School into 88 units of affordable rental housing and the \$16 million HOPE 6 Grant for the redevelopment of the Garden Homes public housing site into 273 units of mixed income, affordable, rental housing. Both developments will have new Savannah style squares as their center piece and other significant infrastructure improvements. These two projects will be complimented by the development and repair of other private housing in the two neighborhoods over the next several years.

< **Economic Development.** In 2000, the City intensified its efforts to address economic development in a more coordinated and systematic manner. We began developing long range strategies to transform Savannah's economic climate through

partnerships with the business community, other local economic development and community organizations, educational institutions, and the community at large.

A comprehensive economic development plan was implemented to address a myriad of economic issues faced by residents and the business community. A commitment of \$4,000,000 in loan and grant funds from the U. S. Department of Housing and Urban Development will be used to support these efforts. Through our partnership with Savannah State University, the Savannah Entrepreneurial Center was established which provides technical assistance and loans to residents interested in starting or expanding their businesses. This effort will continue implementation of our comprehensive plan. Several key issues will be addressed in 2001.

Revitalization of inner-city commercial corridors, technical support and access to capital for small business development, workforce development, and an aggressive poverty reduction effort will be the key issues to guide our economic development strategy in 2001. The City will provide the Savannah Area Chamber of Commerce \$50,000 in funding to support the Take Aim Program. This program will market Savannah to relocation prospects and provide development assistance to small and minority businesses. We will continue to ensure that effective workforce development opportunities are made available to the populations most in need.

By advocating for relevant public school education, accessible workforce development opportunities, and industries that support a living wage, we will ensure that each citizen has a place in our city's economy.

< **Parking.** Parking was identified as a key initiative for 2000. A 1999 study quantified the supply and demand for parking in downtown Savannah. The study revealed an estimated parking deficit of 2,000 parking spaces. A five-year parking plan was presented in 2000 to address the parking shortage downtown.

The plan calls for building an eastside and two westside parking facilities, finding an alternative to the City Market parking garage, historical enhancements, and restoration of four squares, two trust lots, two tithing lots, two street corridors, and

the east and west entrance ways to the downtown.

The plan also proposes the development of Residential Protection Zones which will protect the residential character of Pulaski, Madison, and Chatham squares while simultaneously enhancing the supply of parking spaces for downtown businesses. Two shuttle routes are included in the plan that will converge in the downtown core. Shuttle service will transport all-day parkers into the heart of the historic district. Efforts will continue in 2001 that will follow the targets established in the five-year plan.

It is imperative that efforts continue that will address the need for additional parking spaces in and around downtown. These additional spaces are increasingly critical to retail, residential and commercial growth and to office development.

The 2001 proposed budget includes funding to:

- build an 812 parking space garage on the existing parking lot on Liberty Lot #1
- a shuttling system to bring parkers to the core business district from a new eastside surface lot.

< **Infrastructure Investments.** *Water and Sewer.* The City has been extremely successful in meeting the needs of the community and preparing for future growth and development. In 2000, several water and sewer projects were completed. They include:

- Completion of the reclaimed water facility to provide an irrigation source for watering Hutchinson Island Golf Course and the Savannah Golf Course
- Completion of the Industrial and Domestic Water Supply facility expansion
- Reaching agreement to proceed with the Lower Savannah River Basin Restoration Project

Tree Planting. The gap between the number of trees removed and trees planted was narrowed to 192 trees. Contractual planting of trees with a two-year maintenance requirement was completed. Partnering with the Historic Savannah Foundation through funds donated by the Beehive Foundation resulted in the planting of more than 100 canopy trees in the Historic District. Belk Corporation donated a portion of its property on Mall Blvd. to the City for the purpose of planting

canopy trees. This in-house project resulted in the planting of live oaks on Mall Blvd. Hopefully, this will be a model project for other businesses on Mall Blvd. and along Abercorn Street. The urban forest population increased with the major renovation of the MLK median.

With the introduction of a utility bill check-off for tree planting, the entire Chatham County population has an opportunity to participate in populating the urban forest. It is estimated that as many as 240 trees could be planted as a result of this program.

East/West Transportation. Much effort was expended in evaluating various routes suggested in the 1999 consultant analysis of the community-wide east/west transportation problem. A refined scope of work has been compiled for the next phase of the analysis so the work will conform with requirements for obtaining federal road dollars.

Litter and Cleanliness. Tourism has increased significantly in the Savannah area. With this increase in tourism, a higher level of litter control service was demanded, primarily in the downtown area. To address this need, litter control services were expanded. More durable and aesthetically pleasing litter receptacles with ashtrays were installed at high traffic locations. Staff and equipment were also added to focus on litter control, cigarette butt removal and sidewalk cleanliness. These additional resources are dedicated solely to the downtown area to ensure a high level of cleanliness at all times.

Litter control resources citywide will be reexamined to ensure that the City's litter control system is as efficient and effective as possible. This will be done to present a City that is clean for its citizens as well as its visitors.

Historic District and Tourism. In 2000, five new tour companies began operating in downtown Savannah. Although there was an increase in the number of tour companies, the number of complaints declined. This was due, in no small part, to the 1999 Tour Service Ordinance. Visitors and residents continue to use the free Chatham Area Transit shuttle service in the Landmark District. The ridership increased from 62,457 from January to July 1999 to 71,145 from January to July 2000.

In 2000, the City received a \$5 million Local Assistance Grant from the State of Georgia to fund, in part, a number of tourist related projects. These projects include building renovation and land acquisition at the Railroad Museum, repairs to the Visitor's Center, purchase and restoration of streetcars for use on River Street, landscaping and street scape improvements to MLK Blvd. and other projects.

In response to this rapid growth in tourism, the City launched the Tourism 2010 Master Plan process. Representatives of the tourism industry, residents, County municipality leadership and City staff are a part of Plan development. The Plan focuses on developing and enhancing tourism opportunities outside of the Landmark District so as to decrease congestion and increase the visitor length of stay.

Downtown Vitality. Savannah's urban district continued to experience rapid commercial and residential growth. This growth is the result of several factors including the City's partnership with the Savannah Development Renewal Authority (SDRA). In 2000, the Bureau of Public Development and the SDRA began the urban redevelopment planning process for Martin Luther King, Jr. Blvd., the update of the Urban Renewal Plan for Broughton Street, and street scape improvements for MLK, Jr. Blvd. Since January 2000, nineteen (19) new businesses have opened in the Broughton Street Urban Renewal Area and fifteen (15) new businesses have opened on the MLK/Montgomery Street Corridor, resulting in a net gain of 115 new jobs. Currently, there are three hotels under construction that will provide over 400 new rooms. We believe additional hotels will be constructed in the coming year.

Drainage Implementation. Significant progress was made in the flood mitigation/drainage improvement program in 2000 as highlighted below.

- *Bilbo Drainage Basin* - analysis of a large portion of the basin was completed
- *Montgomery CrossRoads Stormwater Pump Station* - construction of pump station continued
- *Harmon/Chippewa* - construction of the detention basin and pipe capacity enlargement got underway
- *Kayton Basin* - President culvert and pump

- station enlargement construction began
- *Cleland Street Interceptor* - phase I was completed along with the Clearview Detention facility; phase II began
- *Westside Stormwater Pump Station* - final design completed
- *Wilshire Basin* - needed improvements and property acquisition began; route of Holland Park outfall was solidified
- *Windsor Basin* - basin-wide analysis was completed; needed improvements were identified; and construction plans for Nicholson Woods were completed
- *Springfield Basin* - bridges at the west end of Oglethorpe were completed; final design and channel improvements and Ogeechee culvert replacements were completed.

The City's flood mitigation/drainage improvement program will continue in 2001. The Capital Improvement Program includes \$12.3 million over the next five years for drainage improvements with \$5.8 million of that total included for 2001. These funds are in addition to the \$8.9 million budgeted in 2000.

Some of the projects expected to be completed in 2001 include:

- *Montgomery Cross Roads Stormwater Pump Station.*
- *Kayton Basin*
- *Cleland Street Interceptor (Phase II)*

Construction is expected to begin in the following basins:

- *Wilshire Basin*
- *Windsor Basin*
- *Springfield Basin.*

- < **Preservation Fund.** The Preservation Fund revenue is generated from individuals taking tours in the City. Funds are used for such project categories as restoration and maintenance of the squares and monuments, for tourism drop-off points, for infrastructure in the historic and Riverfront areas, etc. Projects planned for 2001 can be found in the Capital Improvement Program section of the budget document.

Comparable Cities

To benchmark our success, we compare Savannah's cost of government with that of other similar southeastern cities. To do this, we use a model

developed for comparison of General Funds.

In many cases, the General Fund figures from other cities have been adjusted to achieve a valid comparison. This is necessary due to the diverse organization of city government functions. Savannah's Per Person Cost of Government (PPCG) was determined to be \$714. Details of the survey can be found in *Savannah At A Glance* in this document.

Conclusion

This *2001 Service Program and Budget* provides

the financial and operating plan to meet the highest priority expectations of the Mayor and Aldermen and the citizens of Savannah. I look forward to reviewing this recommended budget with you in more detail during the budget workshops.

Respectfully submitted,

Michael B. Brown, City Manager